

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q020001) IWD Labor Services Division
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252	\$ 3,491,252
Other Resources				
Balance Brought Forward (Approps	2,724,698	2,798,401	1,945,034	0
Receipts				
Federal Support	3,124,698	2,853,196	2,853,196	2,853,196
Fees, Licenses & Permits	93	0	0	0
Refunds & Reimbursements	3,859	10,000	10,000	10,000
	<u>3,128,649</u>	<u>2,863,196</u>	<u>2,863,196</u>	<u>2,863,196</u>
Total Resources	<u>\$ 9,344,599</u>	<u>\$ 9,152,849</u>	<u>\$ 8,299,482</u>	<u>\$ 6,354,448</u>
 FTE	 <u>48.30</u>	 <u>58.00</u>	 <u>58.00</u>	 <u>58.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,901,721	\$ 5,355,186	\$ 5,355,186	\$ 5,355,186
Personal Travel In State	75,544	77,860	77,860	77,860
State Vehicle Operation	36,221	34,050	34,050	34,050
Depreciation	28,386	22,800	22,800	22,800
Personal Travel Out of State	63,991	84,390	84,390	84,390
Office Supplies	50,164	57,290	57,290	-1,165,800
Other Supplies	18,094	19,132	19,132	19,132
Printing & Binding	2,666	1,577,781	2,470	2,470
Uniforms & Related Items	1,270	1,740	1,740	1,740
Postage	12,323	11,940	11,940	11,940
Communications	60,975	68,080	68,080	68,080
Rentals	11,379	13,420	13,420	13,420

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Disposition of Resources (cont.)				
Utilities	282	90	90	90
Professional & Scientific Services	68,273	50,900	50,900	50,900
Outside Services	7,991	8,270	8,270	8,270
Outside Repairs/Service	1,752	900	900	900
Reimbursement to Other Agencies	9,223	9,400	9,400	9,400
ITS Reimbursements	1,846	2,000	2,000	2,000
IT Outside Services	2,375	590	590	590
Gov Fund Type Transfers - Attorney	2,500	3,300	3,300	3,300
Gov Fund Type Transfers - Other A	154,181	207,450	207,450	207,450
Equipment	36,261	47,800	47,800	47,800
Office Equipment	1,341	0	0	0
Equipment - Non-Inventory	25,406	19,000	19,000	19,000
IT Equipment	84,111	127,790	127,790	127,790
Other Expense & Obligations	887,621	1,351,690	1,351,690	1,351,690
Fees	300	0	0	0
Balance Carry Forward (Approps)	2,798,401	0	721,944	0
Total Disposition of Resources	<u>\$ 9,344,599</u>	<u>\$ 9,152,849</u>	<u>\$ 8,299,482</u>	<u>\$ 6,354,448</u>